

FY 2013 Yavapai Contract Detail

	Grantee Name	Contract Number	Contract Period	Allotment	Awarded	YTD Expense	Expense Variance	Award % of Award Expended	Allotment % of Allotment	Reimbursement Activity		
				Total Allotment						Pending	Paid (Last 30 Days)	
Community												
	Community Awareness Strategy		Strategy Subtotal:	\$10,000	-	-	-	0.0%	0.0%			
	Community Outreach Strategy		Strategy Subtotal:	\$83,000	\$83,000	\$3,524	\$79,476	4.2%	4.2%			
	First Things First (FTF-Directed)	PSC-MULTI-12-0405-01-Y2	07/01/2012-06/30/2013		\$83,000	\$3,524	\$79,476	4.2%				
	Media Strategy		Strategy Subtotal:	\$50,000	-	-	-	0.0%	0.0%			
				Goal Area Subtotal:	\$143,000	\$83,000	\$3,524	\$79,476	4.2%	2.5%		
Coordination												
	Community Partnerships Strategy		Strategy Subtotal:	\$30,000	\$30,000	-	\$30,000	0.0%	0.0%			
	United Way of Yavapai County	GRA-RC022-11-0237-01-Y3	07/01/2012-06/30/2013		\$30,000	-	\$30,000	0.0%				
	Court Teams Strategy		Strategy Subtotal:	\$62,500	\$62,500	-	\$62,500	0.0%	0.0%	\$3,377		
	Prevent Child Abuse Arizona	FTF-MULTI-13-0362-02	07/01/2012-06/30/2013		\$62,500	-	\$62,500	0.0%	\$3,377			
Service Coordination Strategy		Strategy Subtotal:	\$50,000	-	-	-	0.0%	0.0%				
				Goal Area Subtotal:	\$142,500	\$92,500	-	\$92,500	0.0%	0.0%	\$3,377	
Evaluation												
	Needs and Assets Strategy		Strategy Subtotal:	\$9,265	\$9,265	-	\$9,265	0.0%	0.0%			
	Arizona Board of Regents for and on behalf of	ISA-STATE-12-0359-01-Y2	07/01/2012-08/31/2012		\$9,265	-	\$9,265	0.0%				
	Statewide Evaluation Strategy		Strategy Subtotal:	\$107,628	\$107,628	\$107,628	(\$0)	100.0%	100.0%			
	First Things First (FTF-Directed)	PSC-STATE-13-0560-01	07/01/2012-06/30/2013		\$107,628	\$107,628	(\$0)	100.0%				
				Goal Area Subtotal:	\$116,893	\$116,893	\$107,628	\$9,265	92.1%	92.1%		
Family Support												
	Family Support Coordination Strategy		Strategy Subtotal:	\$8,000	\$8,000	-	\$8,000	0.0%	0.0%			
	First Things First (FTF-Directed)	PSC-RC022-12-0457-01-Y2	07/01/2012-06/30/2013		\$8,000	-	\$8,000	0.0%				
	Food Security Strategy		Strategy Subtotal:	\$50,500	\$50,500	-	\$50,500	0.0%	0.0%			
	Coalition for Compassion and Justice	FTF-RC022-11-0294-02-Y3	07/01/2012-06/30/2013		\$50,500	-	\$50,500	0.0%				
	Home Visitation Strategy		Strategy Subtotal:	\$902,000	\$850,267	\$37,907	\$812,360	4.5%	4.2%	\$28,456	\$37,907	
	Arizona Department of Economic Security	ISA-MULTI-11-0096-01-Y3	07/01/2012-06/30/2013		\$10,935	-	\$10,935	0.0%				
	Arizona's Children Association	FTF-RC022-13-0372-03	07/01/2012-06/30/2013		\$254,686	-	\$254,686	0.0%	\$8,802			
	Yavapai County Community Health Services	FTF-RC022-13-0372-05	07/01/2012-06/30/2013		\$250,000	\$6,908	\$243,092	2.8%	\$19,654			
	Yavapai Regional Medical Center	FTF-RC022-13-0372-02	07/01/2012-06/30/2013		\$334,646	\$30,999	\$303,647	9.3%	\$30,999			
	Native Language Preservation Strategy		Strategy Subtotal:	\$15,000	\$15,000	-	\$15,000	0.0%	0.0%			
	Yavapai-Apache Nation	GRA-RC022-12-0462-01-Y2	07/01/2012-06/30/2013		\$15,000	-	\$15,000	0.0%				
	Parent Education Community-Based Training Strategy		Strategy Subtotal:	\$202,500	\$202,500	\$8,729	\$193,772	4.3%	4.3%	\$8,729		
	Community Counts (formerly Youth Count)	FTF-RC022-13-0384-01	07/01/2012-06/30/2013		\$150,000	\$8,729	\$141,272	5.8%				
	Prevent Child Abuse Arizona	GRA-RC022-11-0215-01-Y3	07/01/2012-06/30/2013		\$5,000	-	\$5,000	0.0%				
Yavapai College	FTF-RC022-12-0322-04-Y2	07/01/2012-06/30/2013		\$47,500	-	\$47,500	0.0%					
Parent Outreach and Awareness Strategy		Strategy Subtotal:	\$25,000	\$25,000	-	\$25,000	0.0%	0.0%				
First Things First (FTF-Directed)	PSC-RC022-12-0458-01-Y2	07/01/2012-06/30/2013		\$25,000	-	\$25,000	0.0%					
				Goal Area Subtotal:	\$1,203,000	\$1,151,267	\$46,636	\$1,104,631	4.1%	3.9%	\$28,456	\$46,636
Health												
	Child Care Health Consultation Strategy		Strategy Subtotal:	\$151,200	\$150,834	\$7,052	\$143,782	4.7%	4.7%	\$16,410		
	First Things First (FTF-Directed)	PSC-MULTI-13-0578-01	07/01/2012-06/30/2013		\$7,052	\$7,052	-	100.0%				
	Pima County Health Department	GRA-STATE-13-0525-01	07/01/2012-06/30/2013		\$14,114	-	\$14,114	0.0%				
	University of Arizona Cooperative Extension	GRA-STATE-13-0500-01	07/01/2012-06/30/2013		\$2,768	-	\$2,768	0.0%				

	Yavapai County Community Health Services	GRA-STATE-13-0511-01	07/01/2012-06/30/2013	\$126,900	-	\$126,900	0.0%		\$16,410		
	Mental Health Consultation Strategy		Strategy Subtotal:	\$307,500	\$307,500	-	\$307,500	0.0%	0.0%		
	Southwest Human Development	FTF-STATE-13-0344-01	07/01/2012-06/30/2013	\$307,500	-	\$307,500	0.0%				
	Prenatal Outreach Strategy		Strategy Subtotal:	\$300,000	\$300,000	\$37,354	\$262,646	12.5%	12.5%		
	Teen Outreach Pregnancy Services	FTF-RC022-12-0323-03-Y2	07/01/2012-06/30/2013	\$300,000	\$37,354	\$262,646	12.5%		\$37,354		
Goal Area Subtotal:				\$758,700	\$758,334	\$44,405	\$713,928	5.9%	5.9%	\$53,763	
Professional											
	FTF Professional REWARD\$ Strategy		Strategy Subtotal:	\$6,750	\$6,750	-	\$6,750	0.0%	0.0%	\$1,697	
	Valley of the Sun United Way	FTF-STATE-13-0346-01	07/01/2012-06/30/2013	\$6,750	-	\$6,750	0.0%		\$1,697		
	Scholarships TEACH Strategy		Strategy Subtotal:	\$33,000	\$33,000	-	\$33,000	0.0%	0.0%		
	Association for Supportive Child Care	FTF-STATE-13-0350-01	07/01/2012-06/30/2013	\$33,000	-	\$33,000	0.0%				
Goal Area Subtotal:				\$39,750	\$39,750	-	\$39,750	0.0%	0.0%	\$1,697	
Quality and Access											
	Expansion: Increase slots and/or capital expense Strategy		Strategy Subtotal:	\$100,000	-	-	-	0.0%	0.0%		
	Family, Friends & Neighbors Strategy		Strategy Subtotal:	\$0	-	-	-	0.0%	0.0%		
				-	-	-	0.0%				
	Quality First Strategy		Strategy Subtotal:	\$612,887	\$559,078	\$130,847	\$428,231	23.4%	21.3%		
	Arizona Department of Health Services	ISA-STATE-12-0410-01-Y2	07/01/2012-06/30/2013	\$19,139	-	\$19,139	0.0%				
	Southwest Human Development	FTF-STATE-13-0344-02	07/01/2012-06/30/2013	\$13,091	-	\$13,091	0.0%				
		FTF-STATE-13-0351-02	07/01/2012-06/30/2013	\$2,906	-	\$2,906	0.0%				
	Valley of the Sun United Way	FTF-STATE-12-0336-01-Y2	07/01/2012-06/30/2013	\$523,943	\$130,847	\$393,096	25.0%				
	Quality First Child Care Scholarships Strategy		Strategy Subtotal:	\$1,296,353	\$1,296,353	\$492,620	\$803,733	38.0%	38.0%		
	Valley of the Sun United Way	FTF-MULTI-11-0302-01-Y3	07/01/2012-06/30/2013	\$1,296,353	\$492,620	\$803,733	38.0%				
	Goal Area Subtotal:				\$2,009,240	\$1,855,431	\$623,466	\$1,231,965	33.6%	31.0%	
Overall Total:				\$4,413,083	\$4,097,175	\$825,660	\$3,271,515	20.2%	18.7%	\$87,293	\$46,636